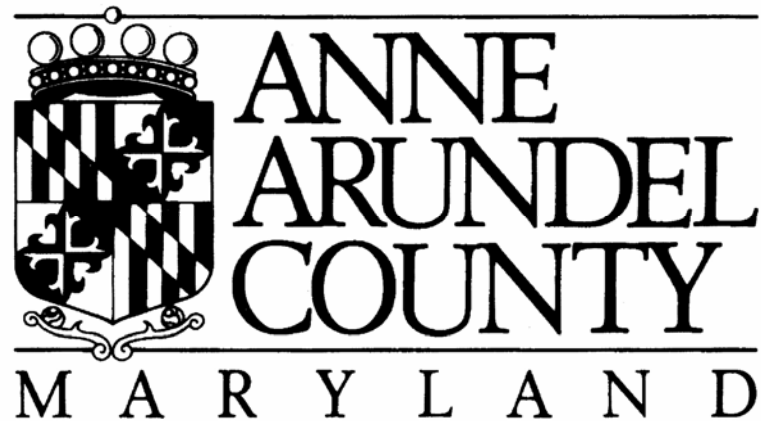


# Capital Budget and Program



## Appendix 4 of 5

Waste Management

Waste Water

Water

Janet S. Owens  
County Executive

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## Waste Management Class

Project Title	Page	Appendix
Cell 8 Disposal Area	478	4-478
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Special Waste Facility	476	4-476
SW Project Planning	470	4-470
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## *Project Class Summary - Project Listing*

## *Council Approved*

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
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### *Project Class: Waste Management*

N422700	SW Project Planning	\$731,416	\$431,416	\$300,000	\$0	\$0	\$0	\$0	\$0
N513600	Landfill Gas Mangt Sys Upgd	\$4,118,000	\$3,018,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0
N526900	Solid Waste Renovations	\$4,000,000	\$1,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
N530600	Cell 9 Disposal Area	\$4,790,000	\$0	\$0	\$0	\$240,000	\$4,550,000	\$0	\$0
N535300	Yard Waste Facility	\$400,000	\$0	\$400,000	\$0	\$0	\$0	\$0	\$0
N535400	Landfill Buffer Exp	\$750,000	\$0	\$750,000	\$0	\$0	\$0	\$0	\$0
N535500	Special Waste Facility	\$431,000	\$0	\$431,000	\$0	\$0	\$0	\$0	\$0
N426900	Solid Waste Proj Mgmt	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
N465500	Cell 8 Disposal Area	\$9,324,000	\$9,324,000	\$0	\$0	\$0	\$0	\$0	\$0
N496200	Chg Agst SW Closed Projects	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0
N513500	G B Convenience Ctr Upgrade	\$5,817,000	\$5,817,000	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total: Waste Management</i>		\$31,361,416	\$20,590,416	\$3,481,000	\$500,000	\$740,000	\$5,050,000	\$500,000	\$500,000

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## *Project Class Summary - Funding Detail*

## *Council Approved*

<i>Project</i>	<i>Project Title</i>	<i>Total</i>	<i>Prior</i>	<i>FY2006</i>	<i>FY2007</i>	<i>FY2008</i>	<i>FY2009</i>	<i>FY2010</i>	<i>FY2011</i>
<i>Project Class: Waste Management</i>									
<b>Bonds</b>									
	Solid Waste Bonds	\$16,284,000	\$8,813,000	\$2,681,000	\$0	\$240,000	\$4,550,000	\$0	\$0
	<b>Bonds</b>	\$16,284,000	\$8,813,000	\$2,681,000	\$0	\$240,000	\$4,550,000	\$0	\$0
<b>PayGo</b>									
	Solid Wst Mgmt PayGo	\$14,327,416	\$11,027,416	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
	<b>PayGo</b>	\$14,327,416	\$11,027,416	\$800,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
<b>Other</b>									
	Project Reimbursement	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Other</b>	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Waste Management</b>	\$31,361,416	\$20,590,416	\$3,481,000	\$500,000	\$740,000	\$5,050,000	\$500,000	\$500,000

**N422700 SW Project Planning**

**Class: Waste Management**

**FY2006**

**Council Approved**

**Description**

Funds are approved and programmed to prepare, revise and update the County Solid Waste Management Plan and prepare necessary planning studies and reports.

Location

Countywide

**Benefit**

This project is necessary to comply with the State law.

**Amendment History**

Prior approval has been adjusted to show the closing of jobs on this project.

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$819,420	Plans and Engineering	\$717,416	\$431,416	\$286,000	\$286,000	\$0	\$0	\$0	\$0	\$0	
\$14,000	Overhead	\$14,000	\$0	\$14,000	\$14,000	\$0	\$0	\$0	\$0	\$0	
\$833,420	<b>Total</b>	\$731,416	\$431,416	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$102,004)	(\$102,004)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

N422700 SW Project Planning

Class: Waste Management

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Prepare County Plan Updates and Implementation Studies on a 3-year Cycle.

Change from Prior Year

1. Change In Name Or Description: Changed name from SW management plan to SW Project Planning
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1993 \$300,000

Financial Activity

Expend	Encumbered	Total	
April 1, 2004	\$257,661	\$13,196	\$270,856
April 1, 2005	\$183,860	\$22,390	\$206,251

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$833,420	Solid Wst Mgmt PayGo	\$731,416	\$431,416	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	
\$833,420	<b>Total</b>	\$731,416	\$431,416	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$0	
<b>More (Less) Than Prior Year Program:</b>		(\$102,004)	(\$102,004)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Multi-Yr

N513600 Landfill Gas Mangt Sys Upgd

Class: Waste Management

FY2006

Council Approved

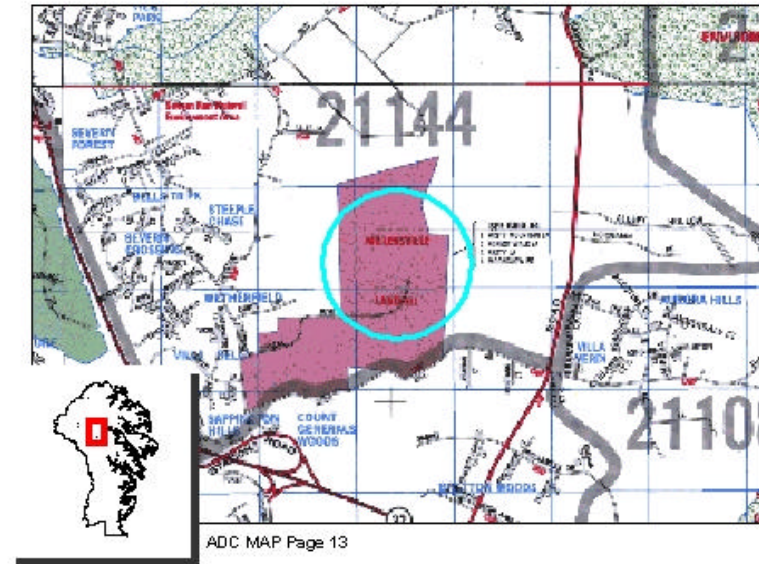
### Description

Design and Construction of Improvements to the Landfill Gas Management System and Capping System at the Millersville Landfill, and to Investigate Opportunities for Gas Utilization.

### Benefit

Improvement to Efficiency of Operation of the Landfill

### Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$513,000	Plans and Engineering	\$711,000	\$513,000	\$593,000	\$198,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,361,000	Construction	\$2,394,000	\$2,361,000	\$94,000	\$33,000	\$0	\$0	\$0	\$0	\$0	\$0
\$144,000	Overhead	\$155,000	\$144,000	\$12,000	\$11,000	\$0	\$0	\$0	\$0	\$0	\$0
	Other	\$858,000	\$0	\$2,536,000	\$858,000	\$0	\$0	\$0	\$0	\$0	\$0
\$3,018,000	<b>Total</b>	\$4,118,000	\$3,018,000	\$3,235,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,100,000	\$0	\$3,235,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0

N513600 Landfill Gas Mangt Sys Upgd

Class: Waste Management

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Continue Construction
3. Action Required to Complete This Project: Complete Construction and Performance of Phase 1. Design, Construction and Performance of Phase 2 & 3 for Cell 8 and an Electricity Generating Facility.

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: Funds added for Phases 2 & 3 and Electricity Generating Facility.
3. Change In Scope: Phases 2 & 3 and Generating Facility added to scope.
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2002 \$3,018,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$1,247,969	\$509,364	\$1,757,332
April 1, 2005	\$1,904,127	\$67,706	\$1,971,833

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$700,000	Solid Waste Bonds	\$1,800,000	\$700,000	\$3,235,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
\$2,318,000	Solid Wst Mgmt PayGo	\$2,318,000	\$2,318,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$3,018,000	<b>Total</b>	\$4,118,000	\$3,018,000	\$3,235,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$1,100,000	\$0	\$3,235,000	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$0



**N526900 Solid Waste Renovations**

**Class: Waste Management**

**FY2006**

**Council Approved**

**Description**

Funds are requested and programmed for the repair, renovation and upgrades to solid waste facilities located in Millersville, Glen Burnie and Sudley.

Location

Countywide

**Benefit**

Maintenance and upgrades

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$350,000	Plans and Engineering	\$400,000	\$100,000	\$50,000	\$50,000	\$50	\$50	\$50	\$50	\$50	\$0
\$2,975,000	Construction	\$3,400,000	\$850,000	\$425,000	\$425,000	\$425	\$425	\$425	\$425	\$425	\$0
\$175,000	Overhead	\$200,000	\$50,000	\$25,000	\$25,000	\$25	\$25	\$25	\$25	\$25	\$0
\$3,500,000	<b>Total</b>	\$4,000,000	\$1,000,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	\$0
<b>More (Less) Than Prior Year Program:</b>		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0

N526900 Solid Waste Renovations

Class: Waste Management

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current FY: Multi-Year
3. Action Required To Complete This Project: Design, Construction, Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: Added FY11 Funding
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2004 \$3,000,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004 \$0	\$150,224	\$150,224
April 1, 2005 \$277,616	\$411,743	\$689,359

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$3,500,000	Solid Wst Mgmt PayGo	\$4,000,000	\$1,000,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	\$0
\$3,500,000	<b>Total</b>	\$4,000,000	\$1,000,000	\$500,000	\$500,000	\$500	\$500	\$500	\$500	\$500	\$0
<b>More (Less) Than Prior Year Program:</b>		\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0

N530600 Cell 9 Disposal Area

Class: Waste Management

FY2006

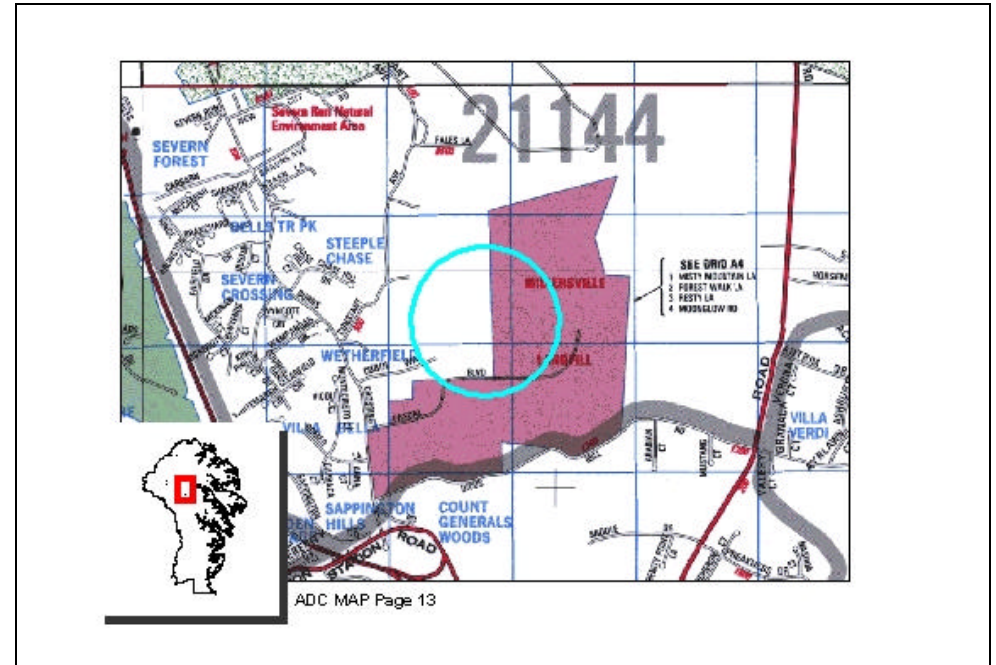
Council Approved

**Description**

This project is to design and construct Millersville Landfill Cell #9.

**Benefit**

Landfill expansion.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$218,000	Plans and Engineering	\$218,000	\$0	\$0	\$0	\$0	\$218	\$0	\$0	\$0	\$0
\$4,344,000	Construction	\$4,344,000	\$0	\$0	\$0	\$0	\$0	\$4,344	\$0	\$0	\$0
\$228,000	Overhead	\$228,000	\$0	\$0	\$0	\$0	\$22	\$206	\$0	\$0	\$0
\$4,790,000	<b>Total</b>	\$4,790,000	\$0	\$0	\$0	\$0	\$240	\$4,550	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

N530600 Cell 9 Disposal Area

Class: Waste Management

FY2006

Council Approved

Project Status

1. Current Status Of This Project: New
2. Action Taken In Current FY: New
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2004	\$0	\$0
April 1, 2005	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		FY2007	Capital Program (\$000)					Beyond 6 Years
				County Exec	Council		FY2008	FY2009	FY2010	FY2011		
\$4,790,000	Solid Waste Bonds	\$4,790,000	\$0	\$0	\$0	\$0	\$240	\$4,550	\$0	\$0		\$0
\$4,790,000	<b>Total</b>	\$4,790,000	\$0	\$0	\$0	\$0	\$240	\$4,550	\$0	\$0		\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0

N535300 Yard Waste Facility

Class: Waste Management

FY2006

Council Approved

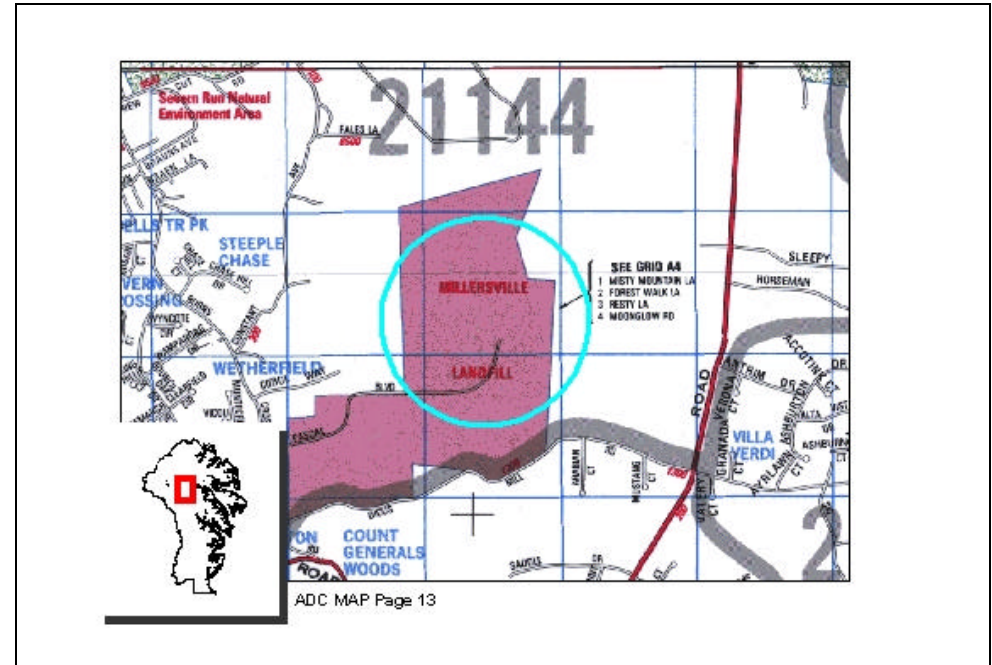
**Description**

This project is to expand the yard waste processing capabilities of yard waste processing at one of the Waste Management Services' facilities. Funding is required for the full design of the project. However, since the County continues to use the regional compost facility, construction funds will not be required until that facility is no longer available.

Construction funding will be programmed after completion of the study.

**Benefit**

The capacity at the yard waste processing facility currently utilized by the County, is quickly reaching capacity. Actions are underway to procure/secure another private sector site and/ MES site. Should these actions fail, we will need to provide a facility of our own.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	Plans and Engineering	\$381,000	\$0	\$381,000	\$381,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$19,000	\$0	\$19,000	\$19,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$400,000	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$400,000	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0

N535300 Yard Waste Facility

Class: Waste Management

FY2006

Council Approved

Project Status

1. Current Status of this Project: New
2. Action Taken in Current FY: New
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

Expended	Encumbered	Total
April 1, 2004	\$0	\$0
April 1, 2005	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		FY2007	Capital Program (\$000)					Beyond 6 Years
				County Exec	Council		FY2008	FY2009	FY2010	FY2011		
	Solid Waste Bonds	\$400,000	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0		\$0
\$0	<b>Total</b>	\$400,000	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0		\$0
	<b>More (Less) Than Prior Year Program:</b>	\$400,000	\$0	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0		\$0

**N535400 Landfill Buffer Exp**

**Class: Waste Management**

**FY2006**

**Council Approved**

**Description**

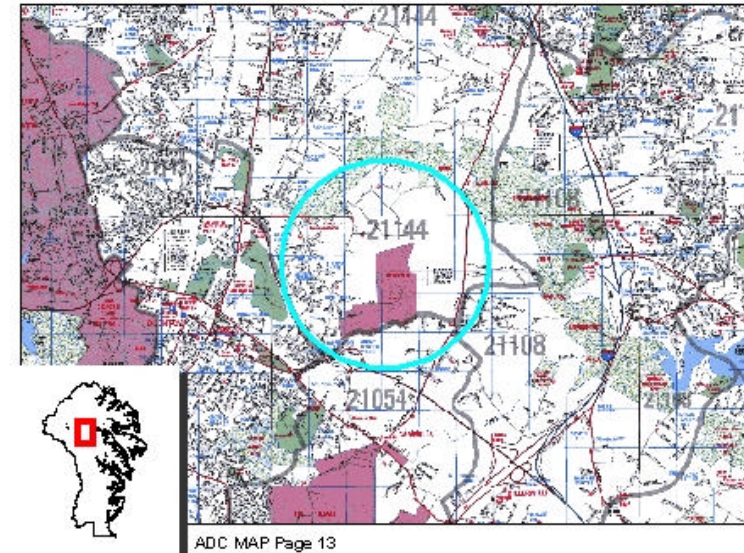
Acquisition of property adjacent to landfills in order to expand the buffer between the Facility and surrounding neighborhoods.

Funding is included for fencing and demolition of unsafe structures.

**Benefit**

To Expand Buffer Between Landfill Property and Surrounding Neighborhoods.

**Amendment History**



ADC MAP Page 13

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	Land	\$662,000	\$0	\$662,000	\$662,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$50,000	\$0	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$38,000	\$0	\$38,000	\$38,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$750,000	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$750,000	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0

N535400 Landfill Buffer Exp

Class: Waste Management

FY2006

Council Approved

Project Status

1. Current Status of this Project: New
2. Action Taken in Current FY: New
3. Action Required To Complete This Project: Land Acquisition

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$0	\$0	\$0
April 1, 2005	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		FY2007	Capital Program (\$000)				FY2011	Beyond 6 Years
				County Exec	Council		FY2008	FY2009	FY2010			
	Solid Waste Bonds	\$750,000	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$750,000	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$750,000	\$0	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0



## N535500 Special Waste Facility

Class: Waste Management

FY2006

Council Approved

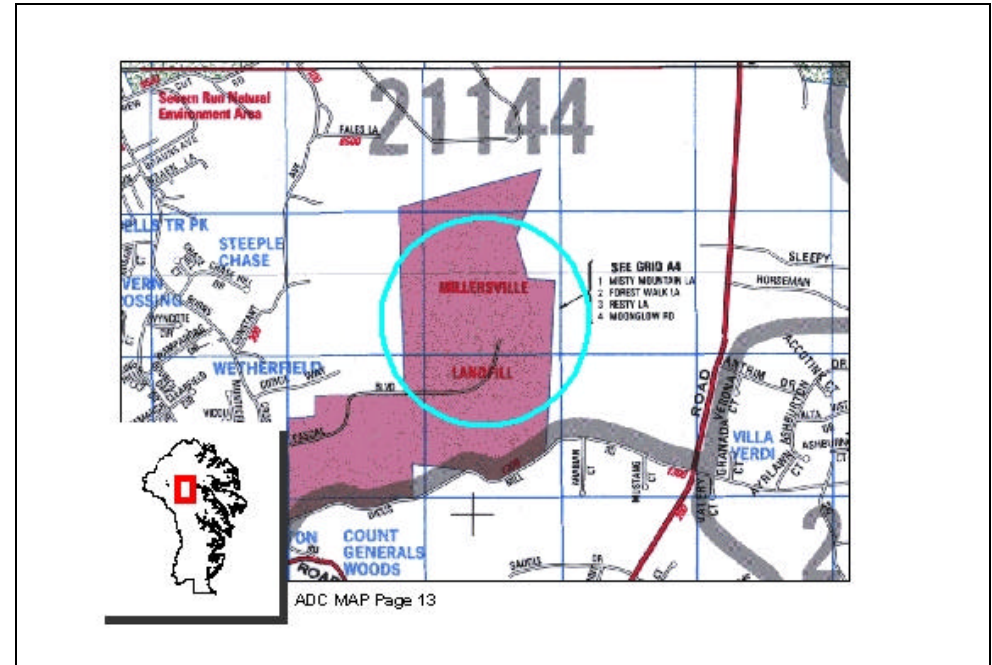
## Description

Project authorizes a facility that will be able to collect/handle the special waste that is delivered to our facilities. Special wastes included household hazardous waste, latex paint, electronics, etc.

## Benefit

In FY05, we have operating funds to evaluate full time collection of these special wastes. Instead of special events that are currently established. In order to perform full time collection, a facility is needed to hold these items until the contractor comes to collect them.

## Amendment History



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	Plans and Engineering	\$58,000	\$0	\$58,000	\$58,000	\$0	\$0	\$0	\$0	\$0	\$0
	Construction	\$352,000	\$0	\$352,000	\$352,000	\$0	\$0	\$0	\$0	\$0	\$0
	Overhead	\$21,000	\$0	\$21,000	\$21,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$431,000	\$0	\$431,000	\$431,000	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$431,000	\$0	\$431,000	\$431,000	\$0	\$0	\$0	\$0	\$0	\$0

N535500 Special Waste Facility

Class: Waste Management

FY2006

Council Approved

Project Status

1. Current Status of this Project: New
2. Action Taken in Current FY: New
3. Action Required To Complete This Project: Design, Construction and Performance

Change from Prior Year

1. Change in Name or Description: None
2. Change in Total Project Cost: None
3. Change in Scope: None
4. Change in Timing: None

Estimated Operating Budget Impact: Indeterminate

Initial Total Project Cost Estimate

FY 0 \$0

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$0	\$0	\$0
April 1, 2005	\$0	\$0	\$0

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
	Solid Waste Bonds	\$431,000	\$0	\$431,000	\$431,000	\$0	\$0	\$0	\$0	\$0	\$0
\$0	<b>Total</b>	\$431,000	\$0	\$431,000	\$431,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>More (Less) Than Prior Year Program:</b>	\$431,000	\$0	\$431,000	\$431,000	\$0	\$0	\$0	\$0	\$0	\$0

**N426900 Solid Waste Proj Mgmt**

**Class: Waste Management**

**FY2006**

**Council Approved**

**Description**

Funds have been approved to provide Program Management Services to manage capital projects both during design and construction. This is a Revolving Fund which is reimbursed by the individual capital projects being managed.

Location

Countywide

**Benefit**

Supplements County Staff As Needed

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$750,000	Other	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$750,000	<b>Total</b>	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

N426900 Solid Waste Proj Mgmt

Class: Waste Management

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1994 \$750,000

Financial Activity

	Expended	Encumbered	Total
April 1, 2004	\$13,415	\$0	\$13,415
April 1, 2005	\$13,415	\$0	\$13,415

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$750,000	Project Reimbursement	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$750,000	<b>Total</b>	\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**N465500 Cell 8 Disposal Area**

**Class: Waste Management**

**FY2006**

**Council Approved**

**Description**

This project is to design and construct Millersville Landfill Cell 8, Closure of Cell 8 and Gas Management System for Cell 8.

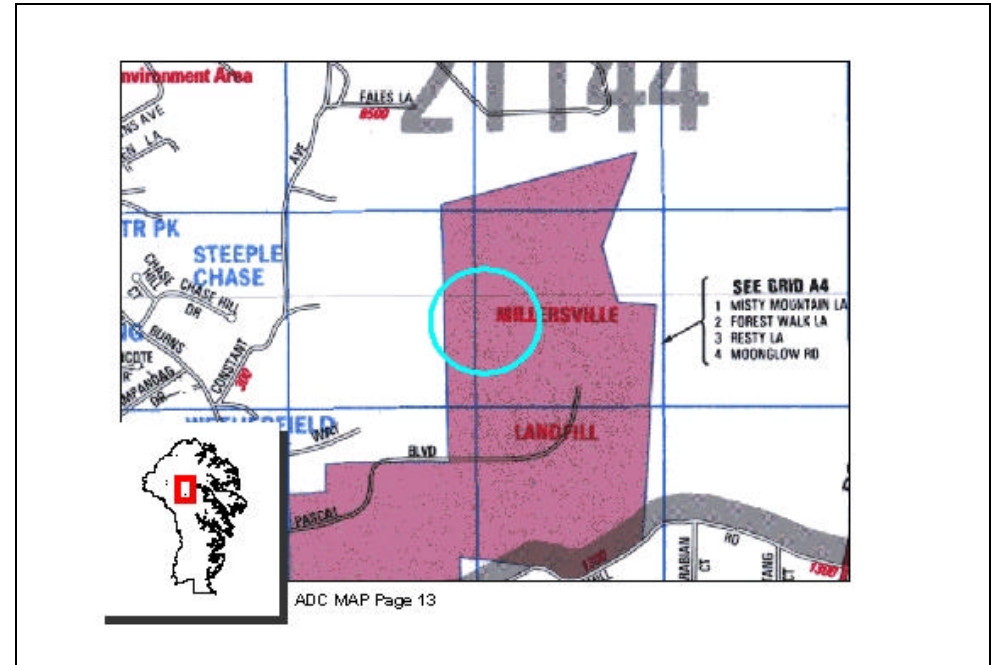
Design and construction of Subcell 8.8 & 8.7 and capping system and the landfill Gas Management System are programmed in FY05,

This Project Will Require Funding Beyond the Program.

**Benefit**

This Project Provides for Efficient Disposal of Waste

**Amendment History**



Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$328,000	Plans and Engineering	\$328,000	\$328,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$8,514,000	Construction	\$8,514,000	\$8,514,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$482,000	Overhead	\$482,000	\$482,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,324,000	<b>Total</b>	\$9,324,000	\$9,324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

N465500 Cell 8 Disposal Area

Class: Waste Management

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken In Current Fiscal Year: Construction of Subcell 8.7 and 8.8
3. Action Required To Complete This Project: Complete Construction Of Subcells 8.7 and 8.8, Landfill Caping System and Landfill Gas Management System

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 1997 \$22,773,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$2,783,822	\$391,112	\$3,174,934
April 1, 2005	\$3,901,097	\$4,906,059	\$8,807,156

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$7,863,000	Solid Waste Bonds	\$7,863,000	\$7,863,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,461,000	Solid Wst Mgmt PayGo	\$1,461,000	\$1,461,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$9,324,000	<b>Total</b>	\$9,324,000	\$9,324,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**N496200 Chg Agst SW Closed Projects**

**Class: Waste Management**

**FY2006**

**Council Approved**

**Description**

Provides funds to allow settlement of claims on solid waste capital projects which have been closed out. Available balances from completed projects are the primary source of funding for this project.

Location

Countywide

**Benefit**

Provides for Efficient Settlement of Claims on Closed Projects

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		FY2007	Capital Program (\$000)					Beyond 6 Years
				County Exec	Council		FY2008	FY2009	FY2010	FY2011		
\$250,000	Other	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	<b>Total</b>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

N496200 Chg Agst SW Closed Projects

Class: Waste Management

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Multi-Year
2. Action Taken In Current Fiscal Year: Multi-Year
3. Action Required To Complete This Project: Multi-Year

Change from Prior Year

1. Change In Name Or Description: Name changed to Charge Againgst Closed Projects.
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: None

Initial Total Project Cost Estimate

FY 2000 \$250,000

Financial Activity

Expended	Encumbered	Total	
April 1, 2004	\$122,386	\$0	\$122,386
April 1, 2005	\$122,386	\$0	\$122,386

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$250,000	Solid Waste Bonds	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$250,000	<b>Total</b>	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0



N513500 G B Convenience Ctr Upgrade

Class: Waste Management

FY2006

Council Approved

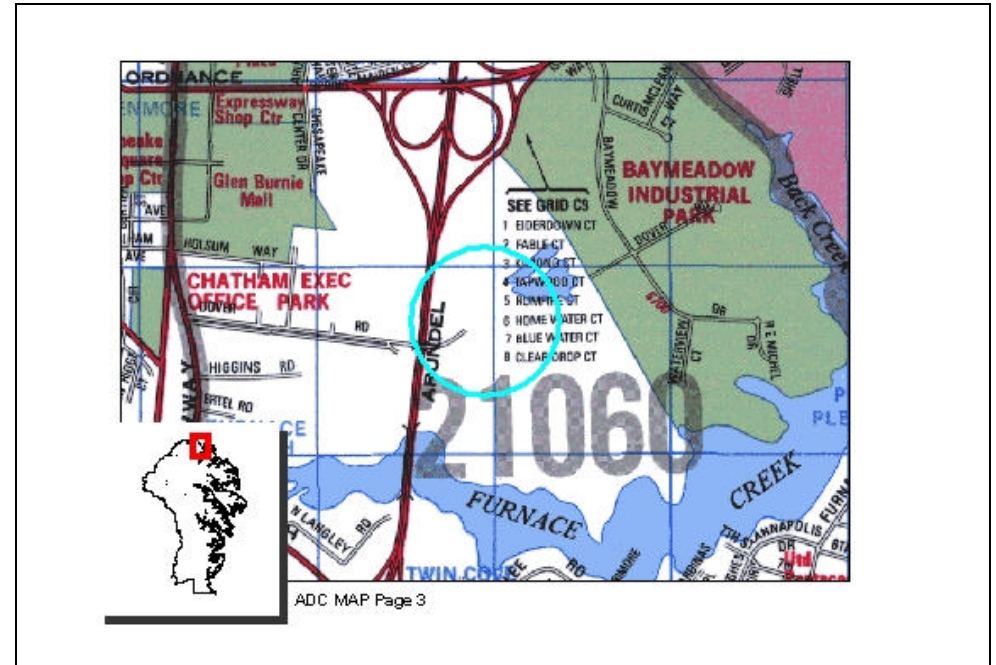
**Description**

Design and Construction of a new Citizen's Convenience Center at the Glen Burnie Landfill.

This project is complete.

**Benefit**

Modernization of the facility to accommodate the needs of customers and staff.

**Amendment History**

Prior Year Project Total	Phase	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$518,000	Plans and Engineering	\$518,000	\$518,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$4,552,000	Construction	\$4,552,000	\$4,552,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$253,000	Overhead	\$253,000	\$253,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$494,000	Other	\$494,000	\$494,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,817,000	<b>Total</b>	\$5,817,000	\$5,817,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

N513500 G B Convenience Ctr Upgrade

Class: Waste Management

FY2006

Council Approved

Project Status

1. Current Status Of This Project: Active
2. Action Taken During Current Fiscal Year: Performance
3. Action Required To Complete this Project: None

Change from Prior Year

1. Change In Name Or Description: None
2. Change In Total Project Cost: None
3. Change In Scope: None
4. Change In Timing: None

Estimated Operating Budget Impact: Potential savings/cost avoidance

Initial Total Project Cost Estimate

FY 2002 \$4,129,000

Financial Activity

Expended	Encumbered	Total
April 1, 2004	\$1,555,400	\$2,951,832
April 1, 2005	\$4,272,712	\$1,162,452
		\$5,435,164

Planning Advisory Board Recommendation

The PAB Recommendation is identical to the County Executive's Proposal.

Prior Year Project Total	Funding	Project Total	Prior Approval	FY2006 Budget		Capital Program (\$000)					Beyond 6 Years
				County Exec	Council	FY2007	FY2008	FY2009	FY2010	FY2011	
\$0	Solid Waste Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,817,000	Solid Wst Mgmt PayGo	\$5,817,000	\$5,817,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$5,817,000	<b>Total</b>	\$5,817,000	\$5,817,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>More (Less) Than Prior Year Program:</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0